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| Załącznik Nr 1  do Zarządzenia Nr 65/2016  Wójta Gminy Mały Płock  z dnia 30 listopada 2016r.  **Zmiana planu dochodów budżetu na 2016r.**   |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | | | | | | | | | | | | | | | | |  | Rodzaj zadania: | |  | | **Własne** | | | |  | | | | | | | |  | Dział | Rozdział | | § | | Nazwa | | Plan przed zmianą | | | Zmniejszenie | | Zwiększenie | | Plan po zmianach  (5+6+7) | |  | 1 | 2 | | 3 | | 4 | | 5 | | | 6 | | 7 | | 8 | |  | **bieżące** | | | | | | | | | | | | | | | |  | 852 |  | |  | | Pomoc społeczna | | 757 470,00 | | | -43 000,00 | | 0,00 | | 714 470,00 | |  |  |  | |  | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | |  |  | 85214 | |  | | Zasiłki i pomoc w naturze oraz składki na ubezpieczenia emerytalne i rentowe | | 520 000,00 | | | -40 000,00 | | 0,00 | | 480 000,00 | |  |  |  | |  | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | |  |  |  | | 2030 | | Dotacje celowe otrzymane z budżetu państwa na realizację własnych zadań bieżących gmin (związków gmin, związków powiatowo-gminnych) | | 520 000,00 | | | -40 000,00 | | 0,00 | | 480 000,00 | |  |  | 85216 | |  | | Zasiłki stałe | | 57 600,00 | | | -3 000,00 | | 0,00 | | 54 600,00 | |  |  |  | |  | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | |  |  |  | | 2030 | | Dotacje celowe otrzymane z budżetu państwa na realizację własnych zadań bieżących gmin (związków gmin, związków powiatowo-gminnych) | | 57 600,00 | | | -3 000,00 | | 0,00 | | 54 600,00 | |  | **bieżące** | | | | **razem:** | | **12 451 254,95** | | | **-43 000,00** | | **0,00** | | **12 408 254,95** | | |  |  | | | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 4 517,00 | | | 0,00 | | 0,00 | | 4 517,00 | | |  | | | | | | | | | | | | | | | | |  | **majątkowe** | | | | | | | | | | | | | | | |  | **majątkowe** | | | | **razem:** | | **800 043,00** | | | **0,00** | | **0,00** | | **800 043,00** | | |  |  | | | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 12 812,00 | | | 0,00 | | 0,00 | | 12 812,00 | | |  | Rodzaj zadania: | |  | | **Zlecone** | | | |  | | | | | | | |  | Dział | Rozdział | | § | | Nazwa | | Plan przed zmianą | | | Zmniejszenie | | Zwiększenie | | Plan po zmianach  (5+6+7) | |  | 1 | 2 | | 3 | | 4 | | 5 | | | 6 | | 7 | | 8 | |  | **bieżące** | | | | | | | | | | | | | | | |  | 852 |  | |  | | Pomoc społeczna | | 4 894 511,90 | | | 0,00 | | 175 100,00 | | 5 069 611,90 | |  |  |  | |  | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | |  |  | 85212 | |  | | Świadczenia rodzinne, świadczenia z funduszu alimentacyjnego oraz składki na ubezpieczenia emerytalne i rentowe z ubezpieczenia społecznego | | 1 793 230,00 | | | 0,00 | | 175 100,00 | | 1 968 330,00 | |  |  |  | |  | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | |  |  |  | | 2010 | | Dotacje celowe otrzymane z budżetu państwa na realizację zadań bieżących z zakresu administracji rządowej oraz innych zadań zleconych gminie (związkom gmin, związkom powiatowo-gminnym) ustawami | | 1 793 230,00 | | | 0,00 | | 175 100,00 | | 1 968 330,00 | |  | **bieżące** | | | | **razem:** | | **5 656 846,84** | | | **0,00** | | **175 100,00** | | **5 831 946,84** | | |  |  | | | | w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3 | | 0,00 | | | 0,00 | | 0,00 | | 0,00 | | |  | | | | | | | | | | | | | | | | |  | **Ogółem:** | | | | | | **18 908 144,79** | | | **-43 000,00** | | **175 100,00** | | **19 040 244,79** | | |  |  | | | | **w tym z tytułu dotacji i środków na finansowanie wydatków na realizację zadań finansowanych z udziałem środków, o których mowa w art. 5 ust. 1 pkt 2 i 3** | | **17 329,00** | | | **0,00** | | **0,00** | | **17 329,00** | |   Wójt Gminy  mgr Józef Dymerski |
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